Baseline Mission Profile Study

- NASA Centers assigned mission concepts (from Eatson) for further definition and ROM cost development.
- A synthesis team (NASA HQ, ESTO and Aerospace) will:
  - Synthesize missions to formulate a total budget profile
  - Capture salient mission concept data and costs (per ten categories).
  - Develop a tool to perform “what if” cost analysis. Deliver tool and train HQ staff.
  - Analyze Center inputs to develop investments needed to formulate a technology program required to support the missions.
  - Provide a detailed summary of each mission in a format similar to the Easton analysis.

Centers will always “own” their cost data and mission concept.

Baseline Mission Profile Study

High-Level Status as of 4/21

- Virtually all materials one week late (received most ~ April 16: Received one set of charts 4/20.)

- Inconsistent reporting (even within the *same* Center) in some categories; particularly Civil Service Management (requested total FTE's *not* dollars; some could be *either*.)

- Science Data Processing: requires a two number input; "development" and science data processing "operations". (archiving and distribution costs?)

- Since the Synthesis Team is not *generating* cost estimates, but rather *evaluating* the costs provided, *complete* and *consistent* cost data must be provided.

- Some missions do not provide data for all ten cost categories and some options have *no* cost data.

Scope and Status of Inputs

Mission Concepts	23	
Mission Options	69	

*Includes variations on a single instrument.

Completeness of Inputs

- Of 23 mission concepts submitted…
  - 19 break down Instrument cost by individual instrument.
  - 15 break down Science Data Processing cost into SCF Development and SCF Operations.

What's Next (Near-Term)

• Centers will be requested for clarifying/consistent inputs per questions at April 22nd meeting, follow-up emails. (Aerospace Corporation will be NASA's primary agent.)

• Centers will be requested to break-out/summarize their technology investment plans to support missions.

• HQ to resolve high-level policy issues (e.g. NASA plans for Landsat data continuity vis-à-vis legislation and PDD, etc.., plans to deal with "Operational Mission" concepts.)

• HQ to present to DR Asrar on or about May 5th an overview (science, missions and budget). Center team leads to attend to answer questions as required.

Key Study Milestones

- 18 March--Telecon with DR. Asrar and Study Team Leads to allow early feedback on approach and intended results
- 21 April: Quick Status to Mike Luther/DD's
- 22 April--Face-to-Face Team briefing at Headquarters with Luther, DD's
  - Draft study results to Headquarters by COB 8 April
- 27 April--Cost Synthesis Group meets at Aerospace to review synthesis of study team inputs
  - prepare for baseline mission profiling activities.
  - Freeze "Ghassem Package" specifications.
- 5 May ? - Teams Leads and Synthesis Team Presentation to Ghassem
- 1 May--30 May--Headquarters Cost Synthesis Group prepares optional mission profiles for management consideration
  - may require some interaction with study team members to clarify assumptions and specific mission proposals
  - ESTO assesses technology development needs/ supports "Budget Profile Synthesis"
- 30 May--Final Study results delivered for use in overall Enterprise budget planning efforts -- final study report delivered soon thereafter